

## Community Condition Indicators

### Fiscal Management - 7.1

|        |  | 2003/04 | 2004/05 |          | 2005/06   |          |
|--------|--|---------|---------|----------|-----------|----------|
|        |  | Actual  | Actual  | % Change | Projected | % Change |
| 7.1.1  | General Fund expenditures (millions) *                       | 92.6    | 98.6    | 6.5%     | 106       | 7.5%     |
| 7.1.2  | Utility funds expenses (millions) **                         | 69.5    | 70.7    | 1.7%     | 81.7      | 15.6%    |
| 7.1.3  | Federal revenues (millions)                                  | 13.6    | 14.2    | 4.4%     | 14        | -1.4%    |
| 7.1.4  | Outstanding general obligation bonds (millions)              | 0       | 0       | 0.0%     | 0         | 0.0%     |
| 7.1.5  | Issuer Credit Rating   | AA+     | AA+     | NA       | AA+       | NA       |
| 7.1.6  | Invoices received from vendors                               | 31,212  | 28,955  | -7.2%    | 31,000    | 7.1%     |
| 7.1.7  | Commercial water utility accounts                            | 2,717   | 3,088   | 13.7%    | 3,000     | -2.8%    |
| 7.1.8  | Residential water utility accounts                           | 24,890  | 23,582  | -5.3%    | 24,000    | 1.8%     |
|        | Total water utility accounts                                 | 27,607  | 26,670  | -3.4%    | 27,000    | 1.2%     |
| 7.1.9  | Licensed businesses within the City limits                   | 6,733   | 6,911   | 2.6%     | 6,931     | 0.3%     |
| 7.1.10 | Number of licensed businesses located outside of City limits | 1,298   | 1,894   | 45.9%    | 1,894     | 0.0%     |
| 7.1.11 | Total City revenue in millions (excluding bond sales)        | 216.4   | 226.9   | 4.9%     | 226.8     | 0.0%     |
| 7.1.12 | Sales tax collected (thousands)                              | 24,599  | 24,917  | 1.3%     | 24,917    | 0.0%     |
| 7.1.13 | Construction tax collected (thousands) ***                   | 860     | 923     | 7.3%     | 1,161     | 25.8%    |
| 7.1.14 | Purchase contracts/orders required for City programs         | 1,359   | 1,330   | -2.1%    | 1,350     | 1.5%     |
|        | Purchasing card transactions                                 | 13,298  | 11,897  | -10.5%   | 12,000    | 0.9%     |

\* FY 2005/06 increase in General Fund expenditures primarily due to increase medical insurance and retirement costs.

\*\* FY 2005/06 increase in Utility Funds expenditures due to increases in purchased water and infrastructure projects.

\*\*\* FY 2005/06 Construction Tax expected to be higher due to an increase in building activity associated with improving economy.

**Community Condition Indicators****Community Participation Sub-Element - 7.2**

|   |   | 2003/04 | 2004/05 |          | 2005/06   |          |
|---|---|---------|---------|----------|-----------|----------|
|   |   | Actual  | Actual  | % Change | Projected | % Change |
| <u>Community Education</u>                |   |         |         |          |           |          |
| 7.2.1                                     | Number of local newspapers regularly serving Sunnyvale                    | 5       | 5       | 0.0%     | 5         | 0.0%     |
| 7.2.2                                     | Number of CATV subscribers  | 28,291  | 28,855  | 2.0%     | 29,432    | 2.0%     |
| <u>Community Involvement</u>              |   |         |         |          |           |          |
| 7.2.3                                     | Voter turnout in municipal elections                                      | 15.45%  | NA**    | NA       | 53.00%    | NA       |
| 7.2.4                                     | Number of volunteers enrolled in City Volunteer Service Program           | 838     | 808     | -3.6%    | 800       | -1.0%    |
| <u>Policy Making and Program Planning</u> |   |         |         |          |           |          |
| 7.2.5                                     | Number of eligible applicants for Spring Board and Commission recruitment | 50      | 19      | -62.0%   | 25        | 31.6%    |
| <u>Service Delivery</u>                   |   |         |         |          |           |          |
| 7.2.7                                     | Number of City co-sponsored recreation organizations*                     | 30      | Deleted | NA       | Deleted   | NA       |
| <u>Community Identity</u>                 |   |         |         |          |           |          |
| 7.2.8                                     | Number of community-wide special events sponsored/co-sponsored by City*** | 15      | NA      | NA       | NA        | NA       |

\* Updated policy - item deleted.

\*\* No election in November, 2004

\*\*\* Special events grants program dissolved for FY 2003/04

## Community Condition Indicators

### Legislative Management Sub-Element - 7.3

|   |  | 2003/04 | 2004/05 |          | 2005/06   |          |
|---|--|---------|---------|----------|-----------|----------|
|   |  | Actual  | Actual  | % Change | Projected | % Change |
| <u>General Management</u>                   |  |         |         |          |           |          |
| 7.3.1                                       | Study issues considered (approved/ranked by Council)                               | 33      | 43      | 30.3%    | 65        | 51.2%    |
| 7.3.2                                       | Percent of Program/Service Delivery Outcome at or above Targeted Performance Level | 87      | 85      | -2.3%    | 85        | 0.0%     |
| 7.3.3                                       | City Council Intergovernmental Assignments   | 50      | 57      | 14.0%    | 49        | -14.0%   |
| 7.3.4                                       | Registered voters  | 57,838  | 64,000  | 10.7%    | 55,102    | -13.9%   |
| 7.3.5                                       | Percent of Residents Voting in Municipal Elections*                                | 27%     | NA      | NA       | 30%       | NA       |
| <u>Human Resources</u>                      |  |         |         |          |           |          |
| 7.3.6                                       | Full Time Equivalent Employees   | 883     | 989     | 12.0%    | 976       | -1.3%    |
| 7.3.7                                       | Female Composition of City Employees   | **      | **      | NA       | **        | NA       |
| 7.3.8                                       | Minority Composition of City Employees   | **      | **      | NA       | **        | NA       |
| 7.3.9                                       | Female Composition of Management Employees   | **      | **      | NA       | **        | NA       |
| 7.3.10                                      | Minority Composition of Management Employees                                       | **      | **      | NA       | **        | NA       |
| 7.3.11                                      | Employee Turnover Rate   | 9.0%    | 8.3%    | -7.8%    | 5.0%      | -39.8%   |
| 7.3.12                                      | Applications Received  | 1,300   | 2,500   | 92.3%    | 3,600     | 44.0%    |
| 7.3.13                                      | Eligibility Lists Established  | 12      | 40      | 233.3%   | 60        | 50.0%    |
| <u>Legal/Risk Management</u>                |  |         |         |          |           |          |
| 7.3.14                                      | Worker's Compensation Claim  | 190     | 153     | -19.5%   | 130       | -15.0%   |
| <u>Facilities and Equipment Maintenance</u> |  |         |         |          |           |          |
| 7.3.15                                      | Square feet of public buildings to be maintained                                   | 481,404 | 485,509 | 0.9%     | 485,509   | 0.0%     |
| 7.3.16                                      | Total City-owned vehicles and motorized equipment                                  | 526     | 533     | 1.3%     | 531       | -0.4%    |

\* No election in this time period (8-4-05)

\*\* No longer collecting data, per City Attorney's request.

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